

Business Area Capital Investment Summary

Component: Military Sealift Command

Business Area: Transportation

Date: February 2004

(\$ in Millions)

Line Number	Item Description	FY 2003		FY 2004		FY 2005	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
	<u>Equipment</u>						
	Replacement						
	Productivity						
	New Mission						
	Environmental Compliance						
	Sub-total	0	0.0	0	0.0	0	0.0
	ADPE & Telecomm						
	Computer Hardware (Production)						
C001	TDMS		0.4				
C002	LAN		4.1		5.3		7.1
	Computer Software (Operating)						0.5
	Telecommunications						
	Other Communications and						
	Telecommunications Support						
	Equipment						
	Sub-total	0	4.5	0	5.3	0	7.6
	Software Development		9.1		7.4		7.4
C003	Systems		2.3		5.2		5.4
C004	TDMS		0.1				
C005	APM		5.3		2.2		2.0
C006	COTS Initiative		1.4				
C007	Minor Construction		0.0		0.4		0.2
	Total	0	13.6	0	13.1	0	15.2
	Related Information						
	Outlays						
	ADPE		5.4		4.8		7.0
	Software		9.8		7.5		9.0
	Minor Construction		0.0		0.0		0.5
	Total		15.2		12.3		16.5
	Depreciation						
	ADPE		1.2		3.7		4.9
	Software		4.7		4.9		6.5
	Minor Construction		0.1		0.1		0.1
	Total		6.0		8.7		11.5